

NIOSH PPT Program Evidence Package Aug 30, 2007

Appendix J [Back to the Appendices Table of Contents](#)

PPT Program Funding Distribution

Appendix J contains the funding distribution for the PPT Program. This appendix includes the program's budget levels since Fiscal Year 2001. The funding allocations depict the spending levels for each goal area:

Reduction of Exposure to Inhalation Hazards

Reduction of Exposure to Dermal Hazards

Reduction of Exposure to Injury Hazards

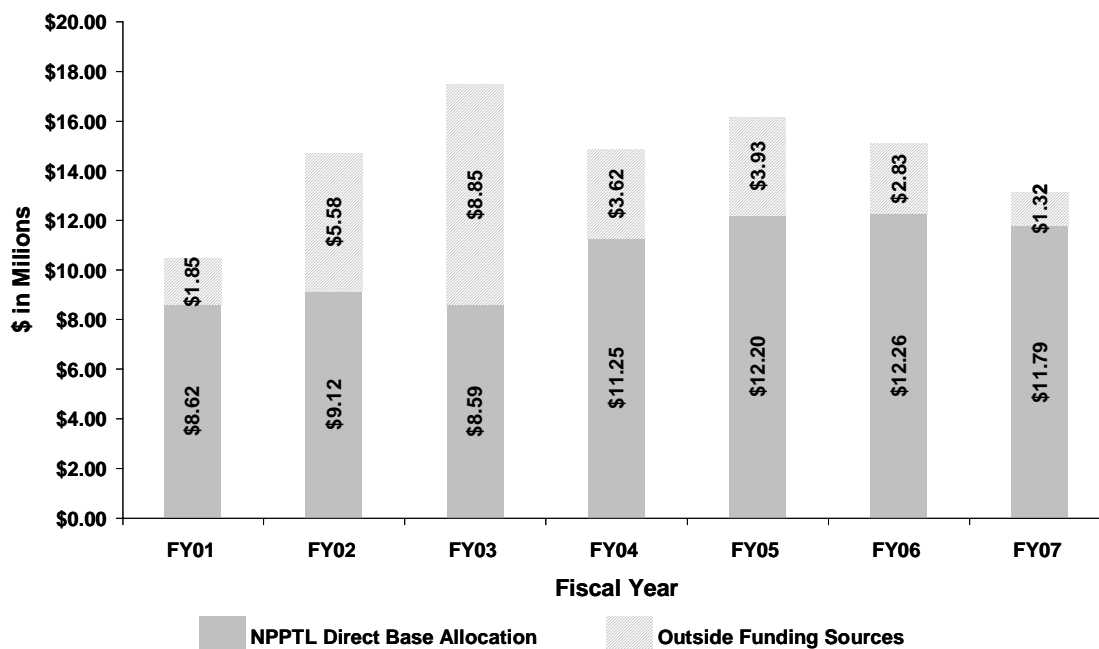
The distribution into the three goal areas provides a perspective of the level of activity within each goal area as represented by the amount of PPT funding relative to the overall PPT budget. The funding information to Reduce Exposure to Inhalation Hazards is further divided to separate funds allocated for Respirator Certification, Policy and Standard Development, and Research activities.

NIOSH PPT Program Evidence Package Aug 30, 2007
PPT Program Funding Distribution

PPT Program Funding Distribution FY01 - FY07

Funding Allocation	FY01	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
NPPTL Direct Base Allocation	\$8.62	\$9.12	\$8.59	\$11.25	\$12.20	\$12.26	\$11.79	\$73.82
Outside Funding Sources*	\$1.85	\$5.58	\$8.85	\$3.62	\$3.93	\$2.83	\$1.32	\$27.97
Total:	\$10.46	\$14.69	\$17.44	\$14.86	\$16.13	\$15.09	\$13.10	\$101.79

*FY02, includes addl \$1.7M
CDC supplemental funding -
renovation costs

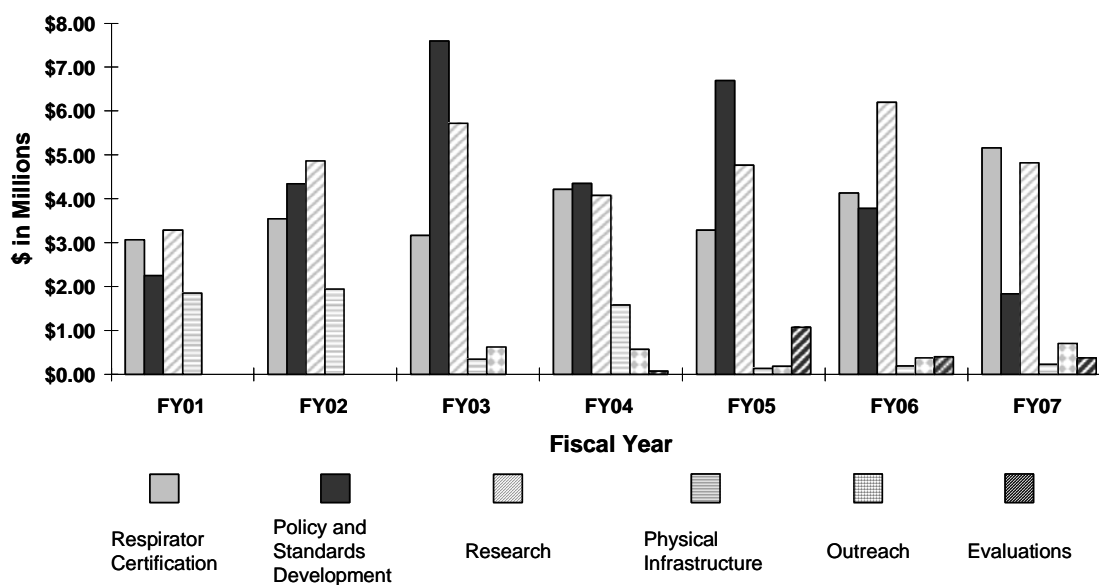


Total Funding Allocation FY01-FY07 = \$101.79 Million

NIOSH PPT Program Evidence Package Aug 30, 2007
PPT Program Funding Distribution

PPT Program Funding Expended FY01 - FY07

Funds Expended	FY01	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
Respirator Certification	\$3.07	\$3.54	\$3.17	\$4.21	\$3.28	\$4.13	\$5.15	\$26.55
Policy and Standards Development	\$2.25	\$4.34	\$7.59	\$4.35	\$6.69	\$3.78	\$1.84	\$30.84
Research	\$3.29	\$4.86	\$5.72	\$4.07	\$4.76	\$6.20	\$4.81	\$33.72
Physical Infrastructure	\$1.86	\$1.95	\$0.35	\$1.58	\$0.14	\$0.20	\$0.23	\$6.30
Outreach			\$0.62	\$0.57	\$0.19	\$0.38	\$0.70	\$2.45
Evaluations				\$0.07	\$1.08	\$0.40	\$0.37	\$1.92
Total:	\$10.46	\$14.69	\$17.44	\$14.86	\$16.13	\$15.09	\$13.10	\$101.79



NIOSH PPT Program Evidence Package Aug 30, 2007
PPT Program Funding Distribution

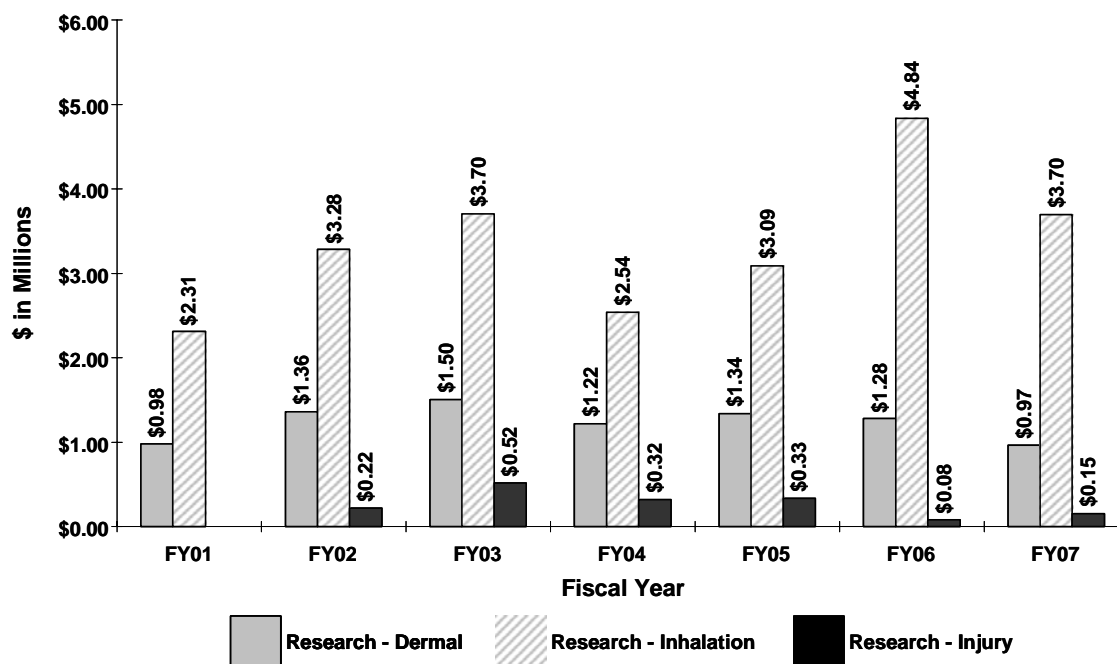
PPT Program Extramural Funding (in Millions of \$)

Extramural Spending	FY01	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
OEP Grants	\$0.12	\$0.78	\$0.42	\$1.07	\$1.74	\$2.25	\$2.12	\$8.49

NIOSH PPT Program Evidence Package Aug 30, 2007
PPT Program Funding Distribution

PPT Program Research Funding Distribution FY01 - FY07

Research Area	FY01	FY02	FY03	FY04	FY05	FY06	FY07	Total
Research - Inhalation	\$2.31	\$3.28	\$3.70	\$2.54	\$3.09	\$4.84	\$3.70	\$23.46
Research - Dermal	\$0.98	\$1.36	\$1.50	\$1.22	\$1.34	\$1.28	\$0.97	\$8.64
Research - Injury		\$0.22	\$0.52	\$0.32	\$0.33	\$0.08	\$0.15	\$1.62
Total:	\$3.29	\$4.86	\$5.72	\$4.07	\$4.76	\$6.20	\$4.81	\$33.72



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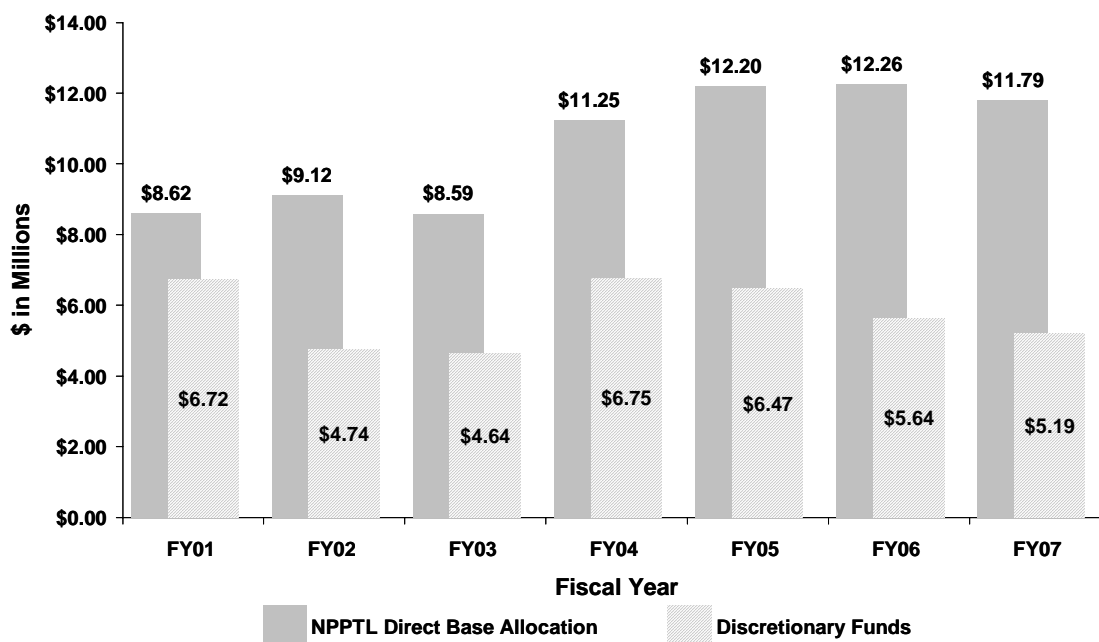
PPT Program Outside Funding (in Millions of \$)

A. CDC TERRORISM FUNDING	FY01	FY02	FY03	FY04	FY05	FY06	FY07	Total
a. CDC-BT BASE FUNDING (Bio Supplemental Funding -- Worker Safety)- Bioterrorism-Emergency Responder Respiratory/Personal Protection (CAN 7362)	\$1.00	\$1.24	\$1.11	\$1.10	\$0.82			\$5.26
b. CDC-BT - EMERG FUNDING (Bio Emergency Response -- Emerg Worker Initiative) - CAN AT22		\$1.00						\$1.00
c. CDC-BT FUNDING (Bio -- Respirator Research, Standards Dev. - Phase I and II) * - CAN 002J			\$4.63	\$2.34	FY04 carryover			\$6.97
Subtotal Bioterrorism Funding:	\$1.00	\$2.24	\$5.74	\$3.44	\$0.82			\$13.24
B. SPECIAL CDC FUNDING - PANDEMIC	FY01	FY02	FY03	FY04	FY05	FY06	FY07	Total
Influenza Pandemic (Technology Research Branch) - CAN Z4QL						\$1.00		\$1.00
Pandemic Funding - NPPTL Critical Tasks - Various CANs							\$0.16	\$0.16
Subtotal CDC Pandemic Funding:						\$1.00	\$0.16	\$1.16
C. EXTERNAL FUNDING SOURCES - INTERAGENCY AGREEMENTS (less 9% CDC overhead)	FY01	FY02	FY03	FY04	FY05	FY06	FY07	Total
NATIONAL INSTITUTE FOR STANDARDS AND TECHNOLOGY (NIST) FUNDING--Terrorism (IA 00-19 Receivable)	\$0.85	\$1.15	\$2.98		\$2.78	\$1.50		\$9.25
U.S. DEPT. OF NAVY - TSWG (IA 05-02 Receivable)					\$0.15			\$0.15
U.S. DEPT. OF NAVY - TSWG (IA 07-12 Receivable)							\$0.06	\$0.06
Fire Protection Research Association (IA 07-25 Receivable)							\$0.01	\$0.01
OSHA FUNDING (IA 03-13 Receivable) - Develop user-friendly training package to accompany the change schedule calculation module by Los Alamos Natl Lab			\$0.02					\$0.02
Subtotal External Funding Sources:	\$0.85	\$1.15	\$3.00		\$2.93	\$1.50	\$0.07	\$9.50
D. EXTERNAL FUNDING - OTHER CDC and NIOSH DIVISIONS	FY01	FY02	FY03	FY04	FY05	FY06	FY07	Total
CDC Supplemental funding - Renovation costs		\$1.70						\$1.70
Emergency Worker Initiative -- Funding from DART (Cyrano Sciences contract)		\$0.30						\$0.30
MINER Act 2006							\$0.61	\$0.61
E. FEES (no CDC overhead assessed)	FY01	FY02	FY03	FY04	FY05	FY06	FY07	Total
Respirator Certification Fees - CAN 7456		\$0.18	\$0.10	\$0.12	\$0.14	\$0.13	\$0.28	\$0.95
CBRN Testing Fees - CAN PP35 (retained by NPPTL only)*		\$0.01	\$0.01	\$0.05	\$0.05	\$0.20	\$0.20	\$0.51
Subtotal Fees:		\$0.19	\$0.11	\$0.17	\$0.19	\$0.33	\$0.47	\$1.46
*Fees to RDECOM (IA 02-03), \$3.26								
FY01 - FY07 Total:	\$1.85	\$5.58	\$8.85	\$3.62	\$3.93	\$2.83	\$1.32	\$27.97

NIOSH PPT Program Evidence Package Aug 30, 2007
PPT Program Funding Distribution

PPT Program Discretionary Funding FY01 - FY07

Discretionary Funding	FY01	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
NPPTL Direct Base Allocation	\$8.62	\$9.12	\$8.59	\$11.25	\$12.20	\$12.26	\$11.79	\$73.82
Discretionary Funds	\$6.72	\$4.74	\$4.64	\$6.75	\$6.47	\$5.64	\$5.19	\$40.15



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